
PROGRAM NARRATIVE

750 PARKS AND RECREATION DEPT

Date: 12/13/2006

Time: 12:16:00

Program: ADMINISTRATION	Reporting Level: 00-750-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Maintain effective internal communication through continued use of the department Parks and Recreation internal newsletter. The publication contains employee information on policy, division and park news, healthy lifestyle tips, IT updates and other pertinent department information.

Maintain effective external communication through continual updates to the department external website. Our site is 100% ADA compliant, and we continue to run regular checks as new pages are added or updated. Responding to department informational requests is much more efficient utilizing e-mail through the department info account.

Maintain internal and external customer satisfaction surveys biennially to monitor user needs and changes in expectation levels. This is accomplished through staff surveys and use of the Discover newsletter periodically, as well as hands-on park visitor questionnaires.

High speed broadband connections into state park systems remain a high priority. We now have all state parks connected through DSL/wireless. Fort Abraham Lincoln State Park is connected through wireless and plans to connect Icelandic State Park by the end of the summer. We are continually testing the effectiveness of storing files on the state system and the ability to share information with outlying field locations. With the onslaught of web-based applications and the knowledge of applications that could be available in the near future, coupled with the Enterprise Resource Plan functions, steady, reliable Internet connections are crucial.

Maintain annual training efforts to keep staff up to speed on changing federal mandates, risk management program requirements and issues, computer level upgrades, employee assistance program information, and overall department initiatives.

PROGRAM STATISTICAL DATA

The Administration Division: supports 47 staff in 46.5 FTE positions, and approximately 140 seasonal staff. Seasonal staff numbers have again decreased from last biennium due to increase in minimum wage and inability to hire temporary staff for minimum wage. While increases in temporary salaries were received this biennium, parks continue to have trouble competing with the outside sector.

One receptionist, one executive secretary, one administrative assistant, one accountant, one data coordinator, one media specialist, one business manager, and one agency director provide support services. Approximately several hundred public information requests are handled weekly through phone, e-mail, normal mail, and walk-in requests. State procurement card opportunities have greatly increased efficiency in handling voucher payments and reduced paperwork and staff handling of purchase order requirements. The department has tripled procurement card use from calendar year 2000 to calendar year 2003. Total card purchases increased from just over \$100,000 to \$423,738 and the number of transactions increased from 1475 to 3360, a 120% increase. The average dollar sale only increased from \$72.66 to \$126.11, so we are utilizing the card for those low-end purchases, creating efficiencies and cost savings.

Information Technology Division: supports computer systems in the department headquarters location and 10 field offices. Headquarters office hardware consists of 10 desk tops computers and 9 laptops connected through a local area network with our files stored on ITD.'s ITDDATA2 server through a recent consolidation. Our IT Coordinator also supports one color and two B/W laser printers along with 1 Color Plotter Printer also connected to the network. Field office hardware consists of 8 laptop computers, 35 desktops

computers and 1 server. All of our parks run an internal peer to peer network with seven also connecting to the NDGOV domain and plans to connect two more in the near future. All parks also have color inkjet printers connected to one computer and shared out through Microsoft file and print sharing. E-mail services include all permanent staff plus 10 park info accounts, one headquarters information account and one IT Information account. Intranet development and a facility maintenance management program continue to be a high priority. Internal staff technical assistance requires major time commitments. With field offices located statewide, travel and data coordinator time is stretched to a maximum. Projected ITD increases will cause expenses to surpass current budget levels. An optional adjustment for information technology funding is included to maintain a basic core level of service.

Media Division: The Discover Newsletter is mailed to approximately 30,000 current and potential users. Press releases on programs, events and services transmitted on a weekly basis. User surveys and annual permit sales have been incorporated into the newsletter content.

EXPLANATION OF PROGRAM COSTS

Administrative Program expenses include:

Administrative services: Salaries; building rent, professional fees to include contract services with private sources for assistance in completion of customer surveys, planning studies, travel, communication and marketing plans, and gift fund expenditures. Training dollars also make up a small portion of the budget in the administrative area.

Media Relations: Salaries; Printing of park promotional material to include park brochures, Discover Newsletter, Visitor Planning Information, Special Events Calendar, trail maps, specific park and recreation area maps; attendance at state sport shows to include expenses for travel, lodging, and registration fees. Contract dollars/professional fees are used for photographers to update department photo files, prepare graphic materials, video production and occasional writing assignments.

Information Technology: Salaries; Hardware/Software upgrades; all telecommunication expenses to include cell phones and data ports, computer training; monthly data processing, maintenance, and programming charges; ITD support; travel and lodging associated with field systems support.

PROGRAM GOALS AND OBJECTIVES

Program goals relate to provision of responsible government services for internal and external customers. The department strives to deliver cost effective, quality services, provide state wide technological infrastructure for efficient access and delivery of government services to enhance ND economy, improve quality of life and attract and retain high-quality state government employees. Program objectives include internal customer satisfaction, clear communication techniques, and provision of efficient and effective accounting practices.

REQUEST DETAIL BY PROGRAM
750 PARKS AND RECREATION DEPT
Biennium: 2007-2009

Bill#: SB 2019

Date: 12/13/2006

Time: 12:16:00

Program: ADMINISTRATION		Reporting Level: 00-750-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
ADMINISTRATION	2,128,476	1,804,723	79,210	1,883,933	695,000
TOTAL	2,128,476	1,804,723	79,210	1,883,933	695,000
SPECIAL LINES					
GENERAL FUND	1,403,273	1,596,498	-20,790	1,575,708	695,000
FEDERAL FUNDS	50	0	0	0	0
SPECIAL FUNDS	725,153	208,225	100,000	308,225	0
TOTAL	2,128,476	1,804,723	79,210	1,883,933	695,000
PROGRAM FUNDING SOURCES					
GENERAL FUND	1,403,273	1,596,498	-20,790	1,575,708	695,000
FEDERAL FUNDS	50	0	0	0	0
SPECIAL FUNDS	725,153	208,225	100,000	308,225	0
PROGRAM FUNDING TOTAL	2,128,476	1,804,723	79,210	1,883,933	695,000
FTE EMPLOYEES	8.00	8.00	.00	8.00	.00
FUNDING DETAIL					
GENERAL FUND	1,403,273	1,596,498	-20,790	1,575,708	695,000
FEDERAL FUNDS					
N057 PLANT CONSERVATION PROGRAM	50	0	0	0	0
TOTAL	50	0	0	0	0
SPECIAL FUNDS					
265 STATE PARKS GIFT FUND - 265	58,455	89,691	100,000	189,691	0
267 WATER DEVELOPMENT TRUST - 267	575,987	0	0	0	0
398 PARKS & RECREATION FUND - 398	90,711	118,534	0	118,534	0
TOTAL	725,153	208,225	100,000	308,225	0

CHANGE PACKAGE DETAIL**750 PARKS AND RECREATION DEPT**
Biennium: 2007-2009**Bill#: SB 2019****Date: 12/13/2006****Time: 12:16:00**

PROGRAM: ADMINISTRATION	REPORTING LEVEL: 00-750-100-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	33,666	0	0	33,666
3 Changes to Base budget	.00	-82,456	0	100,000	17,544
15 Lewis & Clark reallocation	.00	28,000	0	0	28,000
Agency Total	.00	-20,790	0	100,000	79,210

OPTIONAL REQUEST

9 FTE Equity salary adjustment	.00	450,000	0	0	450,000
10 On-line campground reservation system	.00	160,000	0	0	160,000
14 Strategic plan	.00	85,000	0	0	85,000
Optional Total	.00	695,000	0	0	695,000

PROGRAM NARRATIVE

750 PARKS AND RECREATION DEPT

Date: 12/13/2006

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Program: RECREATION	Reporting Level: 00-750-200-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Increase public access to federal grant program information and applications through web-based application development.

Maintain the Recreational Trails Program Task Force through revising members, organizing annual meetings, reviewing the statewide trail plan, and producing an annual report.

Maintain and continue to effectively administer the Land & Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) through appropriating federal dollars, complete inspections of approved and developed projects

Maintain efficient and appropriate use of All-Terrain Vehicle fund and expenditures through communication with recreation users, safety programs and facility development.

Maintain efficient and appropriate use of Snowmobile fund and expenditures through regular attendance at Snowmobile North Dakota Board of Director meetings, monitoring of the Snowmobile North Dakota contract, trail enforcement, equipment fleet management and trail planning.

Monitor Prairie Rose State Games progress and guide appropriate enhancements through continued communication with the host city and Board of Directors.

Represent outdoor recreation interests in other agencies planning processes and provide technical assistance on statewide outdoor recreation planning efforts through presence on the In-Stream Flows Task Force and communication with the US Forest Service on Maah Daah Hey trail developments.

Maintain and/or increase public access to recreational trail use opportunities through development of informational materials (maps, brochures, etc.) and assist with development of trail guides as needed.

PROGRAM STATISTICAL DATA

The initial year of the Prairie Rose State Games, 1987, fielded 3152 athletes, and that participation has now grown to an estimated annual participation of approximately 5,000 athletes participating in 40 separate sporting events. Studies conducted estimate an economic return to the host city of approximately one million dollars in direct expenditures and three million dollars of total impact. The cost per participant has been calculated at \$40, which compares to a high of \$115 per participant in Michigan and a low of \$22.79 in Missouri. Host cities have acquired a majority of program responsibilities since the Games inception, leaving more administration and management to the department.

Department trail programs include snowmobile, all-terrain vehicle, biking/hiking, and horseback. The snowmobile and all-terrain vehicle programs are self-funded through a combination of user registration fees, safety fees and gas tax moneys. OHV program is funded three ways: \$5/every registered vehicle; \$10 for every safety course; \$5 safety fee for every vehicle sold by a dealer. Snowmobile program is funded three ways: \$35/every registered sled; 18 cents/gallon x 30 gallons x number of registered sleds; \$10 for every safety course.

Annual revenue generated is approximately \$85,000 for OHV's and \$650,000 for snowmobiles.

Breakdown of vehicle/sled registrations is :

1987-89 10,992 snowmobiles; 2,707 OHV's
1989-91 8,820 snowmobiles; 2,425 OHV's
1991-93 9,944 snowmobiles; 2,440 OHV's
1993-95 15,076 snowmobiles; 4,137 OHV's
1995-97 19,921 snowmobiles; 5,189 OHV's
1997-99 21,651 snowmobiles; 5,974 OHV's
1999-01 21,697 snowmobiles; 8,123 OHV's
2001-03 20,100 snowmobiles; 11,681 OHV's
2003-05 18,185 snowmobiles; 16,751 OHV's
2005-07 17,414 snowmobiles; 19,605 OHV's (forecasts)

Approximately 3,800 miles of snowmobile miles are leased or owned by the North Dakota Parks and Recreation Department and managed through a contract for services with Snowmobile North Dakota. These 3,800 miles cover 33 counties and utilize 50 private snowmobile clubs for funding and trail maintenance.

Grants-in-aid appropriations over the past several years are as follows:

2001 RTP funding totaled \$594,699
2002 RTP funding totaled \$624,027
2003 RTP funding totaled \$613,740
2004 RTP funding totaled \$647,241
2005 RTP funding totaled \$802,585
2006 RTP funding totaled \$833,459

2001 LWCF funding totaled \$791,588
2002 LWCF funding totaled \$1,245,222
2003 LWCF funding totaled \$841,000
2004 LWCF funding totaled \$821,000
2005 LWCF funding totaled \$806,939
2006 LWCF funding totaled \$251,523

EXPLANATION OF PROGRAM COSTS

Recreation Division, including the Prairie Rose State Games, expenditures includes salaries, travel, professional services and printing.

Trail program expenditures include a portion of salaries for one FTE, travel, trail grooming and maintenance, signs and printing.

Grant costs relate to a portion of salaries for one FTE and for one temporary, signs, printing, administrative expenses, and federal payments to local and state participating agencies.

PROGRAM GOALS AND OBJECTIVES

The mission of the Recreation Division is to provide statewide infrastructure for outdoor recreation development through program administration, coordination, planning and technical assistance. This will be accomplished by increasing public access to information, heightened awareness, and outdoor recreation facility development. The correlation between recreation and quality of life is recognized in reducing out migration, obesity and improvement of the overall health of North Dakotans.

Performance Measures

1. Increase by 25% the number of students in OHV and Snowmobile safety classes from the 2005-2007 biennium.
2. Increase the number of OHV riding opportunities.
3. Provide barrier free access to federal grant programs managed by the division.
4. Streamline the processes by which businesses and citizens access information and services from division programs.

REQUEST DETAIL BY PROGRAM
750 PARKS AND RECREATION DEPT
Biennium: 2007-2009

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Program: RECREATION		Reporting Level: 00-750-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
RECREATION	3,534,283	8,874,581	-259,839	8,614,742	0
TOTAL	3,534,283	8,874,581	-259,839	8,614,742	0
SPECIAL LINES					
GENERAL FUND	143,507	147,140	73,000	220,140	0
FEDERAL FUNDS	2,558,447	7,348,899	-29,561	7,319,338	0
SPECIAL FUNDS	832,329	1,378,542	-303,278	1,075,264	0
TOTAL	3,534,283	8,874,581	-259,839	8,614,742	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	832,329	1,378,542	-303,278	1,075,264	0
FEDERAL FUNDS	2,558,447	7,348,899	-29,561	7,319,338	0
GENERAL FUND	143,507	147,140	73,000	220,140	0
PROGRAM FUNDING TOTAL	3,534,283	8,874,581	-259,839	8,614,742	0
FTE EMPLOYEES	2.00	3.00	.00	3.00	.00
FUNDING DETAIL					
GENERAL FUND	143,507	147,140	73,000	220,140	0
FEDERAL FUNDS					
N012 LWCF 1992 PROJECTS	1,299,888	1,112,700	-226,992	885,708	0
N125 RTP	1,129,903	4,306,199	-89,311	4,216,888	0
N146 SCENIC BYWAYS	28,636	50,000	142,742	192,742	0
N217 ENERGY GRANT	69,868	25,000	0	25,000	0
NO12 2002LWCF	30,152	1,855,000	144,000	1,999,000	0
TOTAL	2,558,447	7,348,899	-29,561	7,319,338	0
SPECIAL FUNDS					
261 SNOWMOBILE FUND - 261	775,570	904,630	29,132	933,762	0
398 PARKS & RECREATION FUND - 398	2,171	0	0	0	0
432 PERMANENT OIL TAX TRUST - 432	0	350,000	-350,000	0	0
441 TRAIL TAX TRANSFER FUND - 441	54,588	123,912	17,590	141,502	0
TOTAL	832,329	1,378,542	-303,278	1,075,264	0

CHANGE PACKAGE DETAIL

750 PARKS AND RECREATION DEPT
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PROGRAM: RECREATION	REPORTING LEVEL: 00-750-200-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	70,000	-499,561	-212,778	-642,339
3 Changes to Base budget	.00	3,000	470,000	-90,500	382,500
Agency Total	.00	73,000	-29,561	-303,278	-259,839

PROGRAM NARRATIVE

750 PARKS AND RECREATION DEPT

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Program: NATURAL RESOURCES	Reporting Level: 00-750-300-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Percent of state parks and state nature preserves that have completed vegetation inventories, resource assessments, and resource plans. 2006, 53%; 2007, 71%; 2008 82%; 2009 94%; 2010 100%

Percent of parks and that have implemented natural resource management best management practices, which include monitoring benchmarks for assessing the success of such practices. 2006, 67%; 2007, 75%; 2008 83%; 2009 92%; 2010 100%

Customer satisfaction is our main focus. The absence of complaints speaks to the effectiveness of our efforts. We continue to monitor park users and the general public for input into park appearance, customer service, and overall quality of the experience.

PROGRAM STATISTICAL DATA

The parks program is comprised of eleven park managers, seven park rangers, four maintenance supervisors, one historian, one field manager, one administrative assistant (.75 FTE) and one field manager assistant (.75 FTE). Annually approximately 150-175 seasonal workers are hired for grounds maintenance, administrative assistant duties, park attendants, and park rangers.

Park visitation has leveled out over the past years; the only revenue increase will be from user fee increases. The revenue projection for 2007-2009 will be \$2.5 to \$2.6 million, an increase of \$200,000 which goes directly into the Parks Operation & Maintenance costs. Revenue comes from user fees of annual and daily entrance passes, camping, special events, camper cabins, full service cabins and equipment rentals (canoe, kayak, skis, and snow shoes). The park revenue is directly related to mother nature; cold, wet summers, low water levels or slow fishing results in loss of revenue; while sunny, warm summer weather will make it possible to obtain park revenue goals. Increased fuel prices may also decrease visitation and revenue; there has been no major decrease noticed at this time. Devils Lake State Park continues to bring in the largest revenues with the continuing exceptional fishing which has attracted visitors from all over the US and Canada. The parks will continue to use revenue to fund Operation and Maintenance costs and will use general fund dollars to fund salaries, capitol projects, cyclic maintenance projects and equipment needs.

The Planning and Development Division's major responsibility is to maintain park infrastructure and plan for future needs. The Division houses two planners, one project manager, and two carpenters. Total parks infrastructure value as assessed by OMB and Fire and Tornado well exceeds 25 million dollars. Appropriations over the past eight years have been approximately \$600,000. Low water levels during the current biennium have caused park projects to focus on boat ramp extensions, redirecting department funds and projects.

The Natural Resource Division's guiding principle is maintaining the long-term viability of the Department's natural, cultural and recreational resources. Responsibilities also include the administration of the Nature Preserve System, which includes five state designated preserves (approximately 6900 acres). In addition, the Nature Preserve system the Division administers the Natural Areas Registry program which includes 54 natural areas (approximately 16,500 acres). These natural areas, which are voluntarily being protected,

represent some of most outstanding examples of the state's extraordinary natural diversity. The division also maintains a statewide biological conservation databases that tracks and documents plant and animal species of concern and significant ecological communities

Two biologists and one other funded data manager/GIS technician staff this division. A majority of the state park natural resource management related fieldwork includes vegetation mapping, native prairie restoration and monitoring, noxious weed infestation mapping and assessment, and tree risk management assessments. Nature Preserves and Natural Heritage related fieldwork includes rare species inventories and ecological community mapping and assessment.

EXPLANATION OF PROGRAM COSTS

Inflation and a static Parks Operation and Maintenance budget last biennium have devastated the park Operation and Maintenance efforts. Park operation costs include utilities, repairs on building and equipment and general grounds maintenance. The park budget fixed costs include: electricity, gas, propane, garbage, water, sewer and motor pool which comprise 60% of the park Operation & Maintenance (O&M) budget. As fixed costs continue to increase while park O&M budget stays the same it leaves less dollars for repair of buildings, natural resource management, noxious weed control, road repair and equipment repair.

The parks equipment replacement schedule has fallen 1.1 million dollars behind which causes parks to spend more O&M dollars to repair worn-out equipment. The parks need to replace equipment on a regular schedule to reduce the O&M dollars spent on aging equipment repairs. Regular equipment replacement also increases trade-in values.

Summer seasonal positions comprise a large part of park general fund salary budget; 150 – 170 seasonal positions hired each year. At this time the parks cannot compete with \$10-\$12 per hour wages plus bonuses offered at Wal-Mart or McDonalds or energy field wages which pay even more for summer help.

Much work has been accomplished over the last three years to determine base budget levels for state parks. All parks were evaluated and analyzed based on a set of operating standards adopted by the department. Fixed costs were reviewed and adjusted to cover inflationary increases. Staff hours were broken into tasks as related to the operating standards and administrative duties. Once a base of minimum operations was established, it was compared to current operating levels. Resulting numbers show needs in staffing and operations funding. This request represents those results and can be noticed in base budget changes as well as optional adjustments. Additional narrative information can be found within individual budget change packages.

\$9000 supports travel and motor pool expenses for natural heritage staff. Adjustments are needed to cover increased costs of motor pool, lodging, per diem and others travel related costs. \$1500.00 for professional development limits the training of 3-fulltime natural resource division staff can receive but does provide some funding for local conferences and professional membership dues. Quality training opportunities required for biologist and GIS technicians' development is very limited in North Dakota and out of state travel is often very expensive. Operating fees and service costs within the Natural Resource Division are \$3,000. This funding often covers costs associated with miscellaneous contractual fees, film processing, and other operating costs. The Division provides inventory, assessment, monitoring, training and education services. These tasks all require a variety of supplies and materials. The professional supplies expenses, \$2,800 is often used to purchases items such as audio visuals, books, chemicals (pest and noxious weed control), films, videos, photography supplies, and inventory, assessment and monitoring field supplies. Office supply costs are often associated with office supplies such as special paper and folders, notebooks, digital cameras and color printer paper and ink supplies, and other office supplies not ordered by administration division. Printing costs (\$1000) are associated with central duplicating, copier supplies, color copying of maps, and purchasing of special paper products. Equipment under \$5,000 purchased included equipment that is often related to field and post field natural resource work such as cameras, GPS units, etc.

Noxious Weed Control: Over half of the other fund operating funds under natural resource funding (\$112,000) will go to the purchase of chemicals to control noxious weeds on state park lands. All weed infestation has been mapped. To apply chemical to all know infestations a chemical budget of \$76,000 is needed. This does not cover invasive species such as buckthorn or dandelions etc. In order for the Department to implement noxious weed control and eradication strategies and the correct time additional staff is required. Two certified, seasonal weed technicians will allow the department to meet noxious weed control goals and objectives. Cost for two weed technicians is about \$36,000.

Forest and Tree Planting Management: Tree risk assessments are being completed at all state parks; several parks have been completed and are implementing tree risk management strategies. Costs associated with tree risk assessment, maintenance, forest, and tree planting health and diversity is \$30,000.

Mosquito control – Increased funding is needed for mosquito control at several state parks. All state parks are currently involved in mosquito monitoring program administered by the State Health Department. Mosquito control is needed to reduce the West Nile risk to public safety and minimize the nuisance in several state parks. \$15,000 funding being requested will cover some of the chemical costs for to control mosquito in q number of state parks.

Native Prairie Restoration – It is a goal of the Department to enhance and restore grasslands tracts in several state parks. \$5,000 in funding would cover costs for seed, chemical, and equipment rental. Grassland management strategic plan writing is an ongoing process.

Forest management – Many of the forested state park have forest plans. Implementation of many of the strategies identified in these plans requires contracted resources. \$10,000 will provide funding for thinning and tree removal to meet forest management objectives in several state parks.

Riparian Restoration and Stabilization: \$15,000 will be utilized to fund contracted services, tree and shrub stock and other engineering costs associated with stream bank stabilization in several park. One such park is involved in a WHIP contract which focuses in on stream bank stabilization and restoration.

Natural Resource Assessments and Surveys: Although the majority of the plant and natural inventory and assessment within the state park system is conducted by staff biologists baseline animal and bird surveys are needed. To date only four parks have baseline data regarding animal species. \$20,000 would allow for completion of such surveys.

PROGRAM GOALS AND OBJECTIVES

The mission of the North Dakota state park system it to provide quality recreation services to park visitors while contributing to the economic impact of recreation and tourism and to promote comprehensive, integrated planning and management of our natural resources that balances preservation, conservation, and consumption.

Goal 1: Comprehensive inventories and assessments of natural resources for all park system lands.

Goal 2: Resource Management plans that balance natural resources protection with park use and development.

Goal 3: Utilize state of the art technologies as tools for conservation and management planning.

Goal 4: Continue to provide for the professional management of park system lands to assure that existing areas are properly managed and protected.

Goal 5: Improve communication and collaborative efforts on natural resource projects within the park system and communicate the value of natural areas.

Goal 6: Design long-term monitoring program for all park system lands.

Annual and long-term goals and objectives are met through the completion of natural resource inventories, assessments and vegetation mapping; implementation of prevention, control and eradication of noxious and invasive species action plans; implementation best management practices to improve overall condition of parks ecosystems; implementation of a variety of natural resource related monitoring strategies; maintenance of inventory and conservation databases and by providing the expertise and resources for quality interpretation and educational services.

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750 PARKS AND RECREATION DEPT
Biennium: 2007-2009

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Program: NATURAL RESOURCES		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

NATURAL RESOURCES	8,623,855	9,887,859	-542,802	9,345,057	8,605,299
TOTAL	8,623,855	9,887,859	-542,802	9,345,057	8,605,299

SPECIAL LINES

GENERAL FUND	4,729,447	5,395,942	-224,557	5,171,385	7,795,150
FEDERAL FUNDS	1,132,030	1,517,808	-601,378	916,430	282,500
SPECIAL FUNDS	2,762,378	2,974,109	283,133	3,257,242	527,649
TOTAL	8,623,855	9,887,859	-542,802	9,345,057	8,605,299

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	1,132,030	1,517,808	-601,378	916,430	282,500
GENERAL FUND	4,729,447	5,395,942	-224,557	5,171,385	7,795,150
SPECIAL FUNDS	2,762,378	2,974,109	283,133	3,257,242	527,649
PROGRAM FUNDING TOTAL	8,623,855	9,887,859	-542,802	9,345,057	8,605,299

FTE EMPLOYEES	33.25	34.50	5.00	39.50	.00
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FUNDING DETAIL

GENERAL FUND	4,729,447	5,395,942	-224,557	5,171,385	7,795,150
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FEDERAL FUNDS

N012 LWCF 1992 PROJECTS	378,443	20,000	-20,000	0	0
N057 PLANT CONSERVATION PROGRAM	77,242	119,236	12,794	132,030	0
N083 ISTE A	249,984	0	300,000	300,000	0
N113 FEMA/DEM	16,348	100,000	-100,000	0	0
N125 RTP	11,351	45,000	130,000	175,000	282,500
N154 COAST GUARD	18,300	200,000	-200,000	0	0
N192 G&F COOPERATIVE AGREEMENT	78,788	123,572	-39,172	84,400	0
N201 BIG FUNDING	91,825	0	0	0	0
N202 EPA	2,332	10,000	-10,000	0	0
N210 BLM CHALLENGE GRANT	14,086	0	0	0	0
N212 CORPS BOAT RAMP	100,000	350,000	-350,000	0	0
N215 CORPS	0	200,000	-200,000	0	0
N217 ENERGY GRANT	0	0	25,000	25,000	0
N221 HOMELAND SECURITY	27,000	0	0	0	0

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
NO12 2002LWCF	66,331	350,000	-150,000	200,000	0
TOTAL	1,132,030	1,517,808	-601,378	916,430	282,500

SPECIAL FUNDS

011 STATE CAPITAL BONDING FUND	0	350,000	0	350,000	0
230 SPECIAL ROAD FUND - 230	0	0	0	0	415,149
261 SNOWMOBILE FUND - 261	0	0	32,478	32,478	0
265 STATE PARKS GIFT FUND - 265	49,967	100,000	0	100,000	112,500
398 PARKS & RECREATION FUND - 398	2,706,216	2,524,109	217,195	2,741,304	0
441 TRAIL TAX TRANSFER FUND - 441	6,195	0	33,460	33,460	0
TOTAL	2,762,378	2,974,109	283,133	3,257,242	527,649

CHANGE PACKAGE DETAIL**750 PARKS AND RECREATION DEPT****Biennium: 2007-2009****Bill#: SB 2019****Date: 12/13/2006****Time: 12:16:00**

PROGRAM: NATURAL RESOURCES		REPORTING LEVEL: 00-750-300-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	1.00	-1,025,569	-1,426,378	-271,967	-2,723,914
2 Add new extraordinary repair projects to base	.00	742,000	0	0	742,000
3 Changes to Base budget	4.00	10,000	825,000	484,810	1,319,810
4 Funding source change	.00	-70,290	0	70,290	0
15 Lewis & Clark reallocation	.00	119,302	0	0	119,302
Agency Total	5.00	-224,557	-601,378	283,133	-542,802

OPTIONAL REQUEST

1 Add capital projects	.00	3,672,276	282,500	527,649	4,482,425
6 Optional package extraordinary repair projects	.00	1,110,500	0	0	1,110,500
7 Add equipment to optional package	.00	1,430,174	0	0	1,430,174
8 Increase in seasonal salaries	.00	786,500	0	0	786,500
11 Adjustment to Natural Resource budget	.00	207,000	0	0	207,000
15 Culture and Heritage program	.00	88,700	0	0	88,700
16 Change funding source for temp salaries	.00	500,000	0	0	500,000
Optional Total	.00	7,795,150	282,500	527,649	8,605,299

PROGRAM NARRATIVE

750 PARKS AND RECREATION DEPT

Date: 12/13/2006

Time: 12:16:00

Program: LEWIS AND CLARK BICENTENNIAL
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Reporting Level: 00-750-400-00-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Program ended in 2005-2007 biennium

PROGRAM STATISTICAL DATA

Program ended in 2005-2007 biennium

EXPLANATION OF PROGRAM COSTS

Partial elements of the program has been removed, remaining funding has been moved into Natural Resource Program to assist in funding park operations.

PROGRAM GOALS AND OBJECTIVES

Program ended in 2005-2007 biennium

REQUEST DETAIL BY PROGRAM

750 PARKS AND RECREATION DEPT

Biennium: 2007-2009

Bill#: SB 2019

Date: 12/13/2006

Time: 12:16:00

Program: LEWIS AND CLARK BICENTENNIAL		Reporting Level: 00-750-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

LEWIS & CLARK BICENTENNIAL

TOTAL

374,517	617,335	-617,335	0	0
374,517	617,335	-617,335	0	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

374,517	617,335	-617,335	0	0
0	0	0	0	0
0	0	0	0	0
374,517	617,335	-617,335	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

SPECIAL FUNDS

GENERAL FUND

0	0	0	0	0
0	0	0	0	0
374,517	617,335	-617,335	0	0

PROGRAM FUNDING TOTAL

374,517	617,335	-617,335	0	0
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FTE EMPLOYEES

1.00	1.00	-1.00	.00	.00
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FUNDING DETAIL**GENERAL FUND**

374,517	617,335	-617,335	0	0
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SPECIAL FUNDS

398 PARKS & RECREATION FUND - 398

TOTAL

0	0	0	0	0
0	0	0	0	0

CHANGE PACKAGE DETAIL**750 PARKS AND RECREATION DEPT****Biennium: 2007-2009****Bill#: SB 2019****Date: 12/13/2006****Time: 12:16:00****PROGRAM: LEWIS AND CLARK BICENTENNIAL****REPORTING LEVEL: 00-750-400-00-00-00-00000000**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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AGENCY BUDGET CHANGES

Cost To Continue	-1.00	-558,802	0	0	-558,802
15 Lewis & Clark reallocation	.00	-58,533	0	0	-58,533
Agency Total	-1.00	-617,335	0	0	-617,335

PROGRAM NARRATIVE

750 PARKS AND RECREATION DEPT

Date: 12/13/2006

Time: 12:16:00

Program: PEACE GARDEN	Reporting Level: 00-750-500-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Current visitation to the *IPG* is 150,000 per year. The program's goals are to increase visitation by 10% although we will experience several hurdles in doing so. The two major hurdles dwell around border crossing issues (the need for additional documentation and the costs of obtaining new documents), and the cost of fuel for travel. The program measure which will be used to demonstrate success will be gate receipts.

As a philosophical note, visitation to the *IPG* or any other tourism attraction is going to become cyclic in these times. The cost of fuel, border crossing, and trends will cause fluctuations from past years. As the cycle comes around again in subsequent years, we must be prepared with top level facilities and programming to meet the social, recreational, and cultural needs of our guests or we will find ourselves to not be relevant.

PROGRAM STATISTICAL DATA

The *International Peace Garden* is a 2,339.3 acre property located near Dunseith, North Dakota. It straddles the US-Canadian border with 888 acres located on the US side and 1,451.3 acres found on the Canadian side. The property was established in 1932 as a symbol of the peace between the two countries on the world's longest unprotected boundary. Since 1932, the property has grown substantially infrastructure wise. Currently on the Canadian side, 31 buildings of varying sizes and 5 structures such as the Ducks Unlimited Dam are found. All of these buildings/structures require and currently need various degrees of maintenance.

On the US side, 153 buildings are found. These buildings range in size from a tool shed to large sophisticated buildings such as the two theaters on campus (one accommodating 2,000 people and the other sized for 510 people). Additionally, 6 structures such as historic waterfalls and other examples of CCC era stonework are found liberally throughout the *Peace Garden*.

The arithmetic for both Canadian and US based buildings and structures provides for a total of 184 buildings and 11 structures. Many of the buildings/structures are historic in nature (from the WPA/CCC era of the 1930's) and have one of a kind architecture for the region.

EXPLANATION OF PROGRAM COSTS

Currently the *International Peace Garden* receives \$176,000 annually from North Dakota (\$352,000 per two year budget cycle). This allocation was originally set in the mid 1990s at \$184,800; however, in 2003 the allocation was reduced by 5% as were the budget allocations for all state agencies and state assisted groups.

The *International Peace Garden* currently operates at a deficit. Due to the high cost of fuel, material for horticultural presentations, supplies for day to day needs, and inflation we cannot keep up with the fundamental requirements of the property. Hand in hand with material needs, we face the dilemma of human resource needs. We can only pay minimum rates for salary and cannot maintain a consistent workforce because of the competitive environment we have in the job marketplace.

A general gross overview of expenditures of our 2005 US budget shows:

1. Payroll	\$193,391.00
2. Administration	13,820.00
3. Travel	3,293.00
4. Marketing/Promotion	13,665.00
5. General Operations	150,171.00
6. Water Treatment	11,695.00
7. Horticultural	7,524.00
8. Buildings/Grounds	36,303.00
9. Other Expenses	125,498.00
10. Capital Outlay	<u>30,147.00</u>
Total	\$585,507.00

Our total revenue in 2005 from our US account shows development of \$497,778.00. The US ledger showed a loss in 2005 of \$87,729.00.

The Peace Garden requests to increase the annual allocation to the *IPG* from \$176,000 to \$366,000. This allocation has not increased since the early 1990s, and was never enough to met basic needs within the *IPG* (the *IPG* operates with its own revenue streams, an allocation from Manitoba and an allocation from North Dakota. the total has never been enough to operate the property as equipment is old and unsafe, salaries are minimal causing huge turnover, and the facilities cannot be properly maintained due to a lack of resources). There is no projection increase in rates for this category.

The Peace Garden requests a one time expenditure of \$933,000 to provide maintenance to the existing infrastructure. The existing infrastructure contains 184 buildings, 11 major structures (e.g. dams, a vast amount of stone artwork, water falls created during the WPA Roosevelt era, et cetera), and untold amounts of water and sewage lines (plus a water treatment plant). The existing infrastructure has experienced deferred maintenance for decades. As a result, many buildings/structures (many historical) are becoming liabilities and will be potentially lost to future generations. There is no projection for an increase in rates for this category.

The Peace Garden requests a capital project to rehabilitate the formal gardens and build an interpretive center. This project request is \$3,000,000. The formal gardens are in a desperate need for rehabilitation due to failure of the drainage system, compaction of the soil, and the general outdated look of the gardens. The gardens will be revitalized with new contemporary approaches. There will be a lessening of rate costs in this area as the garden will become more efficient and need less water pumped into it. Due to the correction of drainage issues and the inclusion of better soils, less human resources will be expended in the gardens care (but, it will be better maintained).

The interpretive center will offer educational opportunities, a community gathering place, and the first year round public facility. The center will be not only a significant public facility for educational opportunities and a gathering point for meetings, but will also serve as a major revenue stream through the year round restaurant and retail store. Revenues could increase by \$100,000 per year plus year round property activities will revolve around this building. This building will be a Leed's Certified Green Building, however, we will still experience a rate increase of around \$3,000 per year.

PROGRAM GOALS AND OBJECTIVES

The program goal of the *International Peace Garden (IPG)* is to provide a serene place to symbolize the long term peace between the United States and Canada on the world's longest unprotected border. In furtherance, a recent additional goal is to provide functional additions to the property which would contribute tangibly to peace and conflict resolution.

A. Objective 1 is to build programming efforts that orient toward peace and community to stimulate interest and visitation to the *IPG*.

B. Objective 2 is to build an interpretive center to provide educational outreach to visitors, students and members of the community and to provide a community gathering place.

C. Objective 3 is to improve the quality of the formal gardens and horticulture generally throughout the *IPG* as an educational instrument and to enhance the serenity of the *IPG*.

REQUEST DETAIL BY PROGRAM

750 PARKS AND RECREATION DEPT

Biennium: 2007-2009

Bill#: SB 2019

Date: 12/13/2006

Time: 12:16:00

Program: PEACE GARDEN		Reporting Level: 00-750-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PEACE GARDEN

TOTAL

352,854	602,854	-250,000	352,854	4,317,000
352,854	602,854	-250,000	352,854	4,317,000

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

352,854	602,854	-250,000	352,854	4,317,000
0	0	0	0	0
0	0	0	0	0
352,854	602,854	-250,000	352,854	4,317,000

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

352,854	602,854	-250,000	352,854	4,317,000
0	0	0	0	0
0	0	0	0	0
352,854	602,854	-250,000	352,854	4,317,000

FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL**GENERAL FUND**

352,854	602,854	-250,000	352,854	4,317,000
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CHANGE PACKAGE DETAIL

750 PARKS AND RECREATION DEPT
Biennium: 2007-2009

Bill#: SB 2019

Date: 12/13/2006

Time: 12:16:00

PROGRAM: PEACE GARDEN		REPORTING LEVEL: 00-750-500-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-250,000	0	0	-250,000
Agency Total	.00	-250,000	0	0	-250,000

OPTIONAL REQUEST

5 Peace Garden optional request	.00	4,317,000	0	0	4,317,000
Optional Total	.00	4,317,000	0	0	4,317,000